

MACOMB COUNTY, MICHIGAN

GENERAL FUND

101

TECHNICAL SERVICES

39501

PUBLIC SAFETY

4

DEPARTMENT PURPOSE:

To coordinate, design, implement and maintain the governmental two-way radio communications systems for Macomb County and its subentities.

DEPARTMENT FUNCTIONS:

The department functions as communications consultant for Police, Fire, Local Government, EMS and ES systems, including system evaluation and design, specification writing, bid evaluation, frequency coordination and system licensing.

The Technical Services department has the responsibility to repair and maintain the two-way communications equipment or systems either on-site or in-shop, including 24 hour emergency service for public safety equipment.

The department also purchases, invoices and maintains a perpetual inventory of radio parts, billing all user departments and municipalities for their services.

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Service Manager	\$48,257	\$60,321	1	1
Radio Technician I/II (1)	37,288	49,678	6	6
Installer	30,632	36,038	1	1
Account Clerk IV	29,885	35,159	1	1
Account Clerk III	29,281	33,465	1	1
Stand By Duty		23,000		
TOTAL			10	10

December 22, 1994, the Board of Commissioners authorized the reorganization of the Technical Services Department to report through Emergency Management. The Director of Emergency Management will oversee the Technical Services Department effective January 3, 1995.
(1) 1 Position paid .32 per hour more as a Tech II-Leader.

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
ORG 39501 - TECHNICAL SERVICES

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	720,714	784,928	803,718	828,646
JANITORIAL SUPPLIES	50	75	18	75
OFFICE SUPPLIES	547	800	660	800
BOOKS & PUBLICATIONS	141	92	0	92
POSTAGE & DELIVERY	780	850	791	850
UNIFORMS-PURCHASED	1,365	1,000	995	1,000
SMALL TOOLS	2,072	2,600	1,358	2,600
MEMBERSHIP DUES	0	50	0	50
TRAVEL EXPENSE	128	150	77	150
PRINT & BINDING	181	618	618	618
BLDG REPAIR & MAINTENANCE	5	250	0	250
VEHICLE OPERATING & REPAIR	8,090	8,000	4,943	8,000
RADIO REPAIR & MAINTENANCE	0	15,000	14,774	10,000
EQUIPMENT REPAIR & MAINT	2,216	2,450	438	2,450
EQUIPMENT RENTAL	272	300	272	300
EMPLOYEE TRAINING	2,343	1,500	59	0
LICENSE & PERMITS	0	3,500	2,700	3,500
TOTAL OPERATING EXPENSES	18,190	37,235	27,702	30,735
INSURANCE	5,385	5,763	4,556	6,573
TELEPHONE	4,287	5,965	5,468	6,259
EQUIPMENT RENTAL	811	811	608	811
MIS-COMPUTER MAINTENANCE	1,070	791	725	427
MIS-DATA CENTER SERVICES	5,173	9,894	9,069	5,342
TOTAL INTERNAL SVCS COSTS	16,726	23,224	20,425	19,412
RADIO PARTS-CAPITAL OUTLAY	12,679	15,000	0	20,000
TOTAL CAPITAL OUTLAY	12,679	15,000	0	20,000
TOTAL ORGANIZATION	768,308	860,387	851,845	898,793

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2007 BUDGET SUMMARY

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ORG 39501 - TECHNICAL SERVICES

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PERFORMANCE MEASUREMENTS

	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
NUMBER OF TECHS & INSTALLERS	7	7	7	7
RADIO REPAIR MANHOURS	2,574	4,600	4,609	4,609
RADIO REPAIR & PARTS REVENUE	\$202,613	\$279,559	\$319,188	\$319,188
LEASE SPACE REVENUE	\$30,600	\$30,600	\$32,000	\$32,000
VALUE OF PARTS INVENTORY	\$49,256	\$74,691	\$52,638	\$52,638